
Child and Family Services Agency

FY 2002 Proposed Operating Budget: \$188,390,760
FY 2002 Proposed Capital Budget: \$0

The mission of the Child and Family Services Agency is to protect and promote the health and well-being of the children of the District of Columbia through public and private partnerships focused on strengthening and preserving families with services that ensure cultural competence, accountability, and professional integrity.

The FY 2002 proposed operating budget is \$188,390,760, an increase of \$19,938,760, or 11.8 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for all funding sources for the Child and Family Services Agency (CFSA) is \$188,390,760, which represents an increase of \$19,938,760, or 11.8 percent, over the FY 2001 approved budget (table RL0-1). The budget supports 832 full-time equivalents (FTEs), an increase of 255* over the previous year (table RL0-2).

Strategic Issues

- Improve operations to ensure compliance with the court-ordered stipulations in LaShawn v. Williams et al.
- Increase the effectiveness and efficiency of all programs.
- Comply with regulations and laws related to the placement of children.

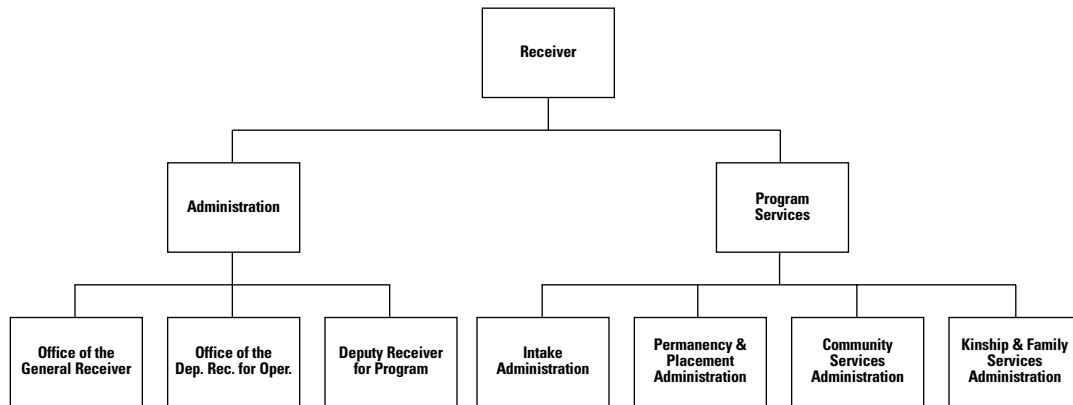
*The increase in FTEs is largely due to the conversion of 217 FTEs previously paid as contractors to District employees.

FY 2002 Initiatives

- Provide additional placement to insure that children are placed with siblings in the least restrictive environments, within the District of Columbia, in compliance with the Modified Final Order (MFO) (MFO X.V.D.).
- Increase payments to foster parents to bring boarding care rates to the mandated United States Department of Agriculture (USDA) minimum standards (MFO X.V.D.6.a.).
- Promote permanent placements for children through guardianship subsidies to place them with their relatives (MFO X.V.F. & V.I.).
- Expand the D.C. Kids health care program to include abused children (MFO II.J.1 & 2).
- Increase the number of social workers in order to meet court-ordered staffing requirements (MFO X.I.).
- Recruit and retain qualified social workers who will have front-line responsibility to ensure child safety, preserve families, and provide permanent homes for children (MFO X.I.I.A. & B.).

Figure RL0-1

Child and Family Services



Agency Background

CFSA is responsible for protecting and promoting the health and well-being of the neglected children and their families and children who are at risk of maltreatment in the District of Columbia (figure RL0-1).

In August 1995, the U.S District Court in *LaShawn v. Williams et al.* placed the agency in general receivership due to underfunding, lack of adequate supervision, abuse and neglect of the children while in the agency's care.

On October 23, 2000, U.S. District Judge Thomas F. Hogan signed a Consent Decree Order in the case. The Consent Decree Order established that after 26 preconditions are met, a six-month probationary period would be imposed upon the agency; during this time, the director for the agency was to report directly to the Mayor. After this time, the receivership will end. Among the preconditions are (1) that the Council must enact legislation that will end the bifurcation of the abuse and neglect system, and (2) the agency must promulgate licensing standards for foster and group homes for neglected or abused children.

Programs

Neglected children, their families, and those who are at risk of child maltreatment receive services from CFSA (figure RL0-1). Often, these families

live in the midst of crime and drug activities, lack skills and resources to maintain healthy families, and need help with a broad array of life problems.

CFSA works through a variety of programs, including family preservation services, foster care placements, adoption, and prevention services. Local laws and the Social Security Act mandate child welfare and protection services.

Funding Summary Local

The proposed local budget is \$107,735,032, an increase of \$10,537,032. Local sources support 522 FTEs, an increase of 155 FTEs over the FY 2001 budget. Refer to the FY 2002 Operating Appendices (bound separately) for details. The increase consists of:

- \$4,000,000 for compliance with the October 23, 2000 consent decrees.
- \$1,811,115 to integrate child abuse and neglect services.
- \$338,581 for the Interstate Compact on the Placement of Children.
- \$406,496 for foster-home and group-home licensing.
- \$776,438 for additional office space and utility cost.
- \$2,543,632 to align the personal services budget with current authorized staffing levels.
- \$660,770 for board rate increases.

Table RL0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(Dollars in thousands)

Child and Family Services Agency

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	12,165	16,245	22,837	6,592
Regular Pay—Other	6,937	9,894	14,651	4,757
Additional Gross Pay	2,093	979	2,230	1,251
Fringe Benefits	3,460	4,818	6,530	1,712
<i>Subtotal Personal Services (PS)</i>	<i>24,654</i>	<i>31,937</i>	<i>46,247</i>	<i>14,311</i>
Supplies and Materials	209	550	535	-15
Utilities	228	59	71	12
Communications	755	307	773	466
Rentals - Land and Structures	3,114	4,591	5,123	532
Other Services and Charges	673	2,760	2,209	-551
Contractual Services	32,260	40,443	28,788	-11,655
Subsidies and Transfers	87,719	85,736	102,650	16,914
Equipment and Equipment Rental	1,200	2,000	565	-1,436
Debt Services and Others	1,171	69	1,430	1,361
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>127,329</i>	<i>136,516</i>	<i>142,143</i>	<i>5,628</i>
Total Proposed Operating Budget	151,984	168,452	188,391	19,939

Table RL0-2

FY 2002 Full-Time Equivalent Employment LevelsChild and Family Services Agency

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	314.75	367.00	522.00	155.00
Term full time	133.75	210.00	310.00	100.00
Total FTEs	448.50	577.00	832.00	255.00

Federal

The proposed federal budget is \$67,413,528, a decrease of \$1,340,472. Federal funds support 310 FTEs, an increase of 100 FTEs over the previous year. The agency receives a majority of its federal budget from Title IV-E program for foster care from the Department of Health and Human Services.

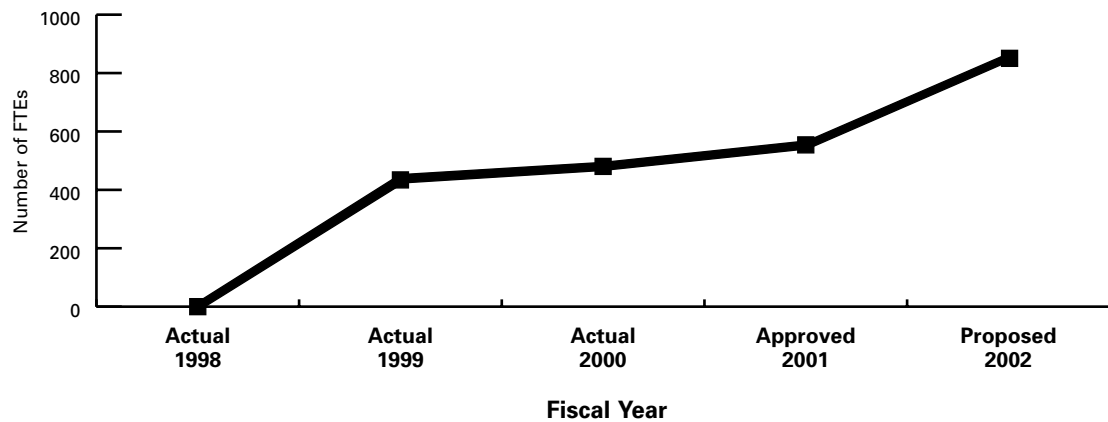
Other

The proposed Other (O-type) budget is \$650,000, a decrease of \$50,000, entirely in nonpersonal services; no FTEs are supported by this funding source.

Figure RL0-2

Child and Family Services, Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



Intra-District

The proposed intra-District budget is \$12,592,200, an increase of \$10,792,200 over the FY 2001 approved budget. The entire increase is in nonpersonal services. There are no FTEs supported by intra-District sources. Of the total intra-District budget, \$11,000,000 will be transferred from the Department of Human Services for the administration of Temporary Assistance to Needy Families (TANF) program. The transfer is expected to take place on October 1, 2001. The funds will support needy children and their families.

Trend Data

Table RL0-3 and figure RL0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

The Child and Family Services Agency (CFSA) has been in limited receivership since 1994 as a result of the *LaShawn A., et al. v. Williams, et al.* case, C.A. No. 89-1754 (DDC) (TFH). As part of the conditions required for transitioning out of receivership, on April 4, 2001, CFSA was established as a separate Cabinet-level agency through DC Law 13-277, the “Child and Family Services Agency

Establishment Amendment Act of 2000.” U.S. District Court Judge Thomas Hogan entered an order on May 22, 2001, terminating the receivership effective June 15, 2001.

In order to allow the newly constituted agency the opportunity to complete the development of goals and performance measures that fully reflect its goals, this text does not include goals and performance measures at this time. The agency will complete the development of these goals and performance measures as part of the District’s performance management process for cabinet heads, to be complete by October 1, 2001. The goals and performance measures will:

- Reflect the CFSA’s overarching goals of ensuring children’s safety and permanence and child and family well-being;
- Focus on selected high priority measures identified nationally and in the District as most effective in assessing performance of these goals (for example, measures that are included in the national Child and Family Services Review); and
- Reflect the requirements of the Court, including the Performance Standards for the Probationary Period adopted in the October 23, 2000 Consent Order.

Table RL0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(Dollars in thousands)

Child and Family Services Agency

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	97,217	74,836	97,198	107,735
Federal	0	48,985	62,780	68,754	67,414
Private	0	31	36	0	0
Other	0	0	1,088	700	650
Intra-District	0	3,235	13,244	1,800	12,592
Gross Funds	0	149,467	151,984	168,452	188,391